

FY 2003/2004

**Budget Adjustments Included in the City Manager's Proposed Budget To Reduce the Net
General Fund Support (Taxes) Required**

| Department/Reduction in Net General Fund Support | Value |
|--|------------------|
| Administrative Services | |
| Implementation of the Institutional Network Reducing Telephone Costs | \$ 85,000 |
| Reduction in Human Resources Legal Fees, Advertising, & Office Equipment | 25,000 |
| Increased Revenue Projection at the Las Olas Parking Lot | 22,000 |
| Parking Rate Increase will Yield Additional General Fund Revenue for Shared Lots | 100,000 |
| Parking Fine Increase Allows for One-Time Transfer to General Fund | 425,000 |
| Refine Vehicle Replacement Schedule and Transfer Back to General Fund | 138,000 |
| Eliminate Central Stores Overhead | 500,000 |
| Increase in Parking Citation Surcharge for School Crossing Guard Costs | 108,000 |
| Reduce Employee Relations Overtime | 12,385 |
| Revenue from Purchasing Cards | 5,500 |
| Adjustment for "Smartzone" Radio Communications | 50,500 |
| Defer Microfilming for One Year | 10,000 |
| Subtotal | <u>1,481,385</u> |
| City Attorney's Office | |
| Increased Revenue Projection for Code Fines | 45,000 |
| Freeze Assistant City Attorney and Legal Secretary for a Portion of Fiscal Year | <u>50,000</u> |
| Subtotal | <u>95,000</u> |
| Community and Economic Development | |
| Reduction in Other Professional Services | 1,000 |
| Reduction in Other Services | 1,000 |
| Reduction in Operating Costs | 3,833 |
| Reduction in Travel | 1,500 |
| Economic Development Marketing | 19,897 |
| Reduction in Marine Facilities Part-Time Salaries | 23,400 |
| Reduction in Marine Facilities Overtime | 11,500 |
| Reduction in Marine Facilities Advertising | 4,300 |
| Reduction in Printing Costs for Marine Facilities | 17,914 |
| No Contract with the Chamber of Commerce | 55,000 |
| Freeze one Electrical Inspector | <u>70,000</u> |
| Subtotal | <u>209,344</u> |
| City Clerk | |
| Reduction in Advertising Expenditures | 1,000 |
| Reduction in Contract Clerical Services | 4,500 |
| Reduction in Office Equipment Rental | 417 |
| Reduction in Computer Maintenance Cost with Savings from Current Year | 17,500 |
| Reduction in Other Operating Expenditures | 600 |
| Reduction in Overtime | <u>8,000</u> |
| Subtotal | <u>32,017</u> |
| Finance | |
| Freeze Vacant Accounting Clerk in Accounts Payable for Entire Year | <u>27,900</u> |
| Subtotal | <u>27,900</u> |
| Fire-Rescue | |
| Reduction in Overtime Costs | 353,446 |
| Reduction in Travel | 60,000 |
| Increase Cost Recovery for Fire Services (Fire Assessment Fee) | 2,300,000 |
| Project for County HazMat Team Revenue | 668,000 |
| Freeze Emergency Coordinator's Secretarial Position | 34,000 |
| Delay additional staffing for 1710 Compliance | <u>520,000</u> |
| Subtotal | <u>3,935,446</u> |

Exhibit 3

City Manager's Office

| | |
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| Reduction in Operating Expenditures | 11,546 |
| Reduction in Travel/Schools | 16,493 |
| Elimination of Moving Expenses for the Office of Internal Audit | 36,844 |
| Reduction in City Promotion Through Advertising and Support of Community Organizations | 10,150 |
| Freeze Administrative Secretary Position | 50,954 |
| Subtotal | <u>125,987</u> |

Office of Professional Standards

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|--|---------------|
| Reduction in Costs for Training | 5,641 |
| Reduction in Conferences and Schools | 5,000 |
| Reduction in Custodial Services | 500 |
| Reduction in Advertising | 1,000 |
| Reduction in Other Professional Services | 10,000 |
| Subtotal | <u>22,141</u> |

Parks and Recreation

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|--|------------------|
| Reduce Beach Patrol Part-Time Salaries | 60,000 |
| Freeze Vacant Positions | 604,500 |
| Increase the Parking Rates at War Memorial Auditorium by \$3 | 100,000 |
| Obtain a Donation for 17th Street Bridge Park Maintenance | 25,000 |
| Utilize Community Development Block Grant for Swimming Program | 90,000 |
| Close Stadium after Spring Training | 180,000 |
| Close Sunrise Middle and Lauderdale High Pools | 50,000 |
| Decrease Frequency of Mowing Medians | 100,000 |
| Reduction in Overtime | 100,000 |
| Reduction in Part-Time Salaries for Teen Programs | 17,000 |
| Reduce Travel | 20,000 |
| Reduction in Parks Recapitalization Projects Funding | 300,000 |
| Scale Back Large Events | 50,000 |
| Subtotal | <u>1,696,500</u> |

Police

| | |
|--|------------------|
| Eliminate the Mounted Unit (6 Positions) | 462,000 |
| Freeze Officer Vacancies resulting from DROP (not to exceed 3% Rate) | 920,000 |
| Reduction in Overtime | 116,916 |
| Reduction in Operating Expenditures | 125,500 |
| Increase Grant and Task Force Reimbursements | 100,000 |
| Increase Projection for Fines | 30,000 |
| Reimbursement for Overtime | 118,500 |
| Funding from Broward County toward School Resource Officer in New Annexed Area | 12,000 |
| Transfer Downtown Patrol Officers to Regular Patrol Positions (2 Positions Eliminated) | 110,000 |
| Subtotal | <u>1,994,916</u> |

Public Services

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|---|----------------|
| Freeze Assistant City Engineer Position | 129,452 |
| Freeze Administrative Assistant II Position in Engineering | 55,000 |
| Freeze a Second Assistant City Engineer Position for Three Months | 20,276 |
| Freeze a Project Engineer and Engineering Assistant Position for 3 Months | 28,194 |
| Freeze Positions in Facilities Maintenance | 140,000 |
| Reduce Costs for Electricity for City Hall | 8,000 |
| Reduce Parts for Street Lights | 12,000 |
| Reduce Other Operating Costs | 43,865 |
| Eliminate Community Planning Director | 90,771 |
| Freeze Community Area Planning Administrative Aide Position | 50,000 |
| Freeze Planner II Position | 63,000 |
| Subtotal | <u>640,558</u> |

All Departments

| | |
|---|------------------|
| Normal Salary Savings | 2,000,000 |
| Additional Salary Savings to be Negotiated | 2,400,000 |
| Further Reduction in Travel Dollars after Departmental Reductions | 500,000 |
| Subtotal | <u>4,900,000</u> |

Total*

\$ 15,161,194